

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Rappahannock County Period: 2004

Total Received: \$64,677.28
Total Actual: \$50,153.02
Difference: \$14,524.26 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	33,000	
Total 911 calls handled by the PSAP	4,730	
Total wireless 911 calls handled by the PSAP	1,800	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 0.00	\$ 16,189.83
Total dedicated wireless Equipment :	\$ 0.00	\$ 16,189.83

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 75,000.00	\$ 0.00
CPE lease	\$ 16,800.00	\$ 34,695.53
CPE maintenance	\$ 4,000.00	\$ 2,482.60
Total Shared Equipment for Formula:	\$ 95,800.00	\$ 37,178.13

Estimated: $\frac{1,800}{33,000} \times \$ 95,800.00 = \$ 10,212.28$

Actual: $\frac{\quad}{\quad} \times \$ 37,178.13 = \$ 3,963.19$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless carrier costs	\$ 7,416.00	\$ 0.00
Wireless trunks	\$ 2,327.00	\$ 0.00
Total LEC Costs :	\$ 9,743.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 63,418.00	\$ 64,295.87
Training costs	\$ 1,800.00	\$ 1,800.00
Total Shared Equipment for Formula:	\$ 65,218.00	\$ 66,095.87

Estimated: $\frac{1,800}{33,000} \times \$ 65,218.00 = \$ 30,000.00$

Actual: $\frac{\quad}{\quad} \times \$ 66,095.87 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting system	\$ 14,722.00	\$ 0.00
Total of mid-year adjustment:	\$ 14,722.00	\$ 0.00

Carryover Request:

In addition to the above items, Rappahannock County has requested to carry over the amount of \$14,524.26 for Call accounting system.